

LAND USE SERVICES

BUDGET UNIT: PLANNING DIVISION (AAA PLN)

I. GENERAL PROGRAM STATEMENT

Beginning in 2002-03, the Land Use Services Department has separated this division's budget into two units, Current Planning (AAA-CUR) and Advance Planning (AAA-ADV).

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	3,928,748	6,555,853	4,915,373	-
Total Revenue	2,496,955	4,127,394	2,611,680	-
Local Cost	1,431,793	2,428,459	2,303,693	-
Budgeted Staffing		43.0		-
<u>Workload Indicators</u>				
Conditional Use Permit	238	196	204	-
Tentative Parcel Maps	32	36	24	-
Tentative Tracts	7	12	12	-
Mining Rec Plans	12	25	25	-
Environmental Review	50	25	24	-
Temporary Special	19	20	14	-
Concurrently Filed	67	55	55	-
Mine Inspections	27	63	63	-

Actual revenues and expenditures are under budget due to a reduced level of Environmental Impact Report (EIR) requests, which results in reduced professional services for EIR consultants and the offsetting revenue.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Added 1.0 Planner III mid year for census data analysis. For 2002-03 25.5 positions were transferred to Current Planning and 18.5 positions to Advance Planning.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Planning
FUND: General AAA PLN

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	2,010,414	2,472,165	2,678,052	(2,678,052)	-
Services and Supplies	1,758,238	3,697,014	3,720,226	(3,720,226)	-
Central Computer	20,395	20,395	43,879	(43,879)	-
Equipment	46,566	50,000	50,000	(50,000)	-
Transfers	1,115,084	480,203	480,203	(480,203)	-
Total Expen Authority	4,950,697	6,719,777	6,972,360	(6,972,360)	-
Less:					
Reimbursements	(35,324)	(163,924)	(163,924)	163,924	-
Total Appropriation	4,915,373	6,555,853	6,808,436	(6,808,436)	-
<u>Revenue</u>					
Current Services	2,593,309	4,119,838	4,119,838	(4,119,838)	-
State, Federal, or Gov't Aid	16,895	-	-	-	-
Other Revenue	1,476	7,556	7,556	(7,556)	-
Total Revenue	2,611,680	4,127,394	4,127,394	(4,127,394)	-
Local Cost	2,303,693	2,428,459	2,681,042	(2,681,042)	-
Budgeted Staffing		43.0	44.0	(44.00)	-

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Total Changes in Board Approved Base Budget		
Base Year		
Salaries and Benefits	<u>133,887</u>	MOU increases and retirement.
Services and Supplies	<u>77,927</u>	Inflation, risk management liability and EHAP.
	<u>(54,715)</u>	2% budget reduction.
	<u>23,212</u>	
Central Computer	<u>23,484</u>	
Mid Year		
Salaries and Benefits	<u>72,000</u>	Increase 1.0 Planner III for Census Data Analysis authorized by Board action on January 29, 2002, Item #95.
Total Appropriation Change	252,583	
Total Revenue Change	-	
Total Local Cost Change	252,583	
Total 2001-02 Appropriation	6,555,853	
Total 2001-02 Revenue	4,127,394	
Total 2001-02 Local Cost	2,428,459	
Total Base Budget Appropriation	6,808,436	
Total Base Budget Revenue	4,127,394	
Total Base Budget Local Cost	2,681,042	

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>(2,678,052)</u>	Transfer to AAA-ADV & AAA-CUR.
Services and Supplies	<u>(3,720,226)</u>	Transfer to AAA-ADV & AAA-CUR.
Central Computer	<u>(43,879)</u>	Transfer to AAA-ADV & AAA-CUR.
Equipment	<u>(50,000)</u>	Transfer to AAA-ADV & AAA-CUR.
Transfers	<u>(480,203)</u>	Transfer to AAA-ADV & AAA-CUR.
Reimbursements	<u>163,924</u>	Transfer to AAA-ADV & AAA-CUR.
Total Appropriation	<u>(6,808,436)</u>	
Revenue	<u>(4,127,394)</u>	Transfer to AAA-ADV & AAA-CUR.
Total Revenue	<u>(4,127,394)</u>	
Local Cost	<u>(2,681,042)</u>	